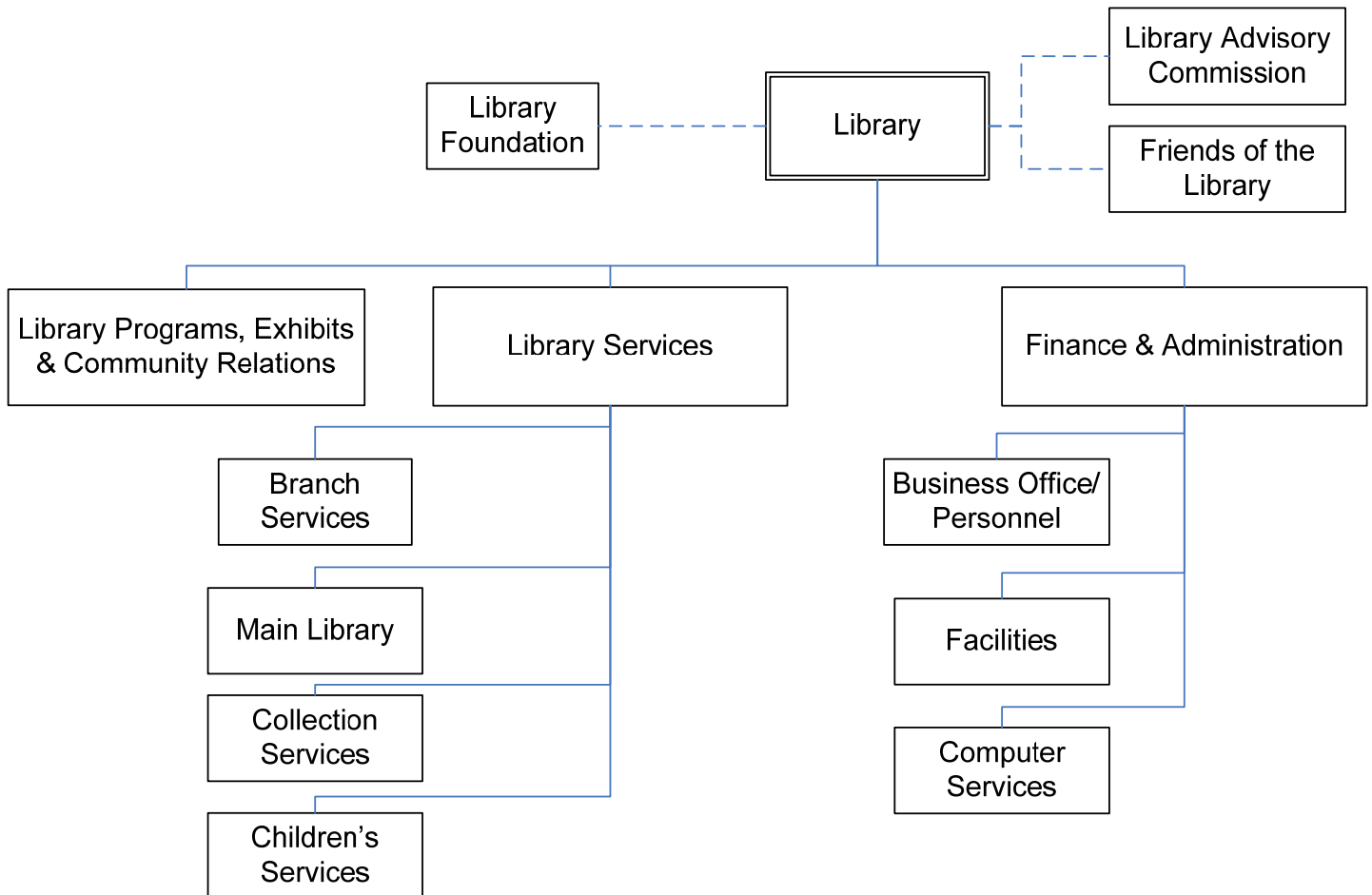




Louisville Free Public Library



LOUISVILLE FREE PUBLIC LIBRARY

Mission

The Library's mission is to provide the people of Louisville Metro with the broadest possible access to knowledge, ideas, and information and to support them in their pursuit of learning.

Programs and Services

Branch Services: To offer basic library services to urban and suburban residents by maintaining collections and services at 16 branch locations and by forging community partnerships with civic leaders, area schools, agencies and organizations for educational and cultural activities.

Main Branch Information Services: To provide in-depth library services to people of all ages by maintaining comprehensive subject collections, historical and archival material; coordinating specialized services such as inter-library loan, electronic reference, computer training, and outreach efforts to seniors and other special populations; and by providing staff with highly specialized training and expertise.

Children/Young Adult Services: To ensure a continuum of reading experiences for children and young people from birth to age 18; providing a comprehensive children's collection; offering a variety of services such as story time, summer reading programs, book mobiles, other age-appropriate programs and activities at all library locations; and by providing a teen library center with specialized collections targeted at teenagers.

Accessibility Services: To serve visually impaired library patrons by providing recorded books and playback equipment through a specialized, free mail delivery service.

Collection Services: To develop a comprehensive library collection by identifying and ordering books, periodicals, media and electronic resources for public use at all library locations; preparing and managing records of all items in the library collection including assigning call numbers and subject headings; and preparing collection items for public use.

Finance & Administrative Support: To support financial and human resource activities of the library by preparing, managing and monitoring budget and accounting activities; managing human resource activities; and by providing clerical support to the library.

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Programs and Services (continued)

Library Computer Services: To develop and manage the library's online information systems for use by the public by maintaining web-based access to library resources, help desk, catalog, and inventory; maintaining and updating the library's website; managing all library servers used for on-line operations; providing end-user support; and managing all network hardware, system security, firewalls, e-mail systems and anti-virus software.

Facilities Services: To provide a safe and secure environment for library patrons and workers by managing and coordinating all facility maintenance activities including routine and emergency repairs to mechanical systems and the structural integrity of the buildings, custodial and security services. To oversee courier service, mailroom and fleet maintenance activities. To manage renovation and capital projects.

Library Programs and Public Awareness: To develop and stage a variety of educational programs and exhibits for the broadest possible audience by producing promotional materials for 7,000 city-funded public programs and special events at 17 facilities annually; planning, producing and promoting externally funded events; seeking and coordinating community partnerships; and by providing marketing and media relations for the library system and library civic organizations such as Friends of the Library and the Library Foundation.

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Goals & Indicators

Civic Engagement and Community Integration

For the library to become a centerpiece in the community the library is developing an organizational culture that thrives on community involvement, partnerships, joint ventures, and listening to the public's voice in decision-making.

- Promote libraries as community gathering places where diverse populations come together to pursue learning and exchange ideas.
- Produce public programs that enhance cross-cultural understanding and provide information of interest to ethnically identified communities.

The Library is the Cornerstone of Learning for a Lifetime.

Libraries are uniquely positioned to impact people at all stages of the learning continuum from early childhood, to students in formal learning environments, to those who have left institutional learning but wish to continue broadening their horizons.

- Extend Reading Power, a specific, targeted program of library service in support of the Every1Reads initiative, and seek additional donor support to extend Metro funds.
- Deliver reading-related events and programs to children outside of school to instill the love of reading, reinforce its practice, and support school instruction.
- Make significant progress on the library's key statistical indicators:

Circulation of Books
Library Visitors
Library Holdings per Capita
Annual Circulation per Capita
Books and Materials Expenditures per Capita

- Continue progress on the library's master facilities plan by acquiring regional library sites, investigating innovative methods for funding constructions, involving neighborhood groups in decision-making and building community support.
- Continue to develop the music education library at all locations through the Library Foundation's Digital Media Initiative.

**Louisville Free Public
Library**
Budget Summary

	Prior Year Actual 2005-2006	Original Budget 2006-2007	Revised Budget 2006-2007	Mayor's Recommended 2007-2008	Council Approved 2007-2008
General Fund Appropriation	15,225,600	15,680,000	15,680,000	16,377,900	16,377,900
Agency Receipts	1,277,900	2,632,800	2,737,300	2,758,300	2,758,300
Federal Grants	129,700	104,100	107,100	121,700	121,700
State Grants	526,900	526,900	526,900	526,900	526,900
Total Revenue:	17,160,100	18,943,800	19,051,300	19,784,800	19,784,800
Personal Services	10,785,100	11,677,900	11,677,900	12,285,900	12,285,900
Contractual Services	2,918,500	3,366,300	3,532,500	3,556,700	3,556,700
Supplies	3,151,900	3,511,700	3,459,300	3,495,900	3,495,900
Equipment/Capital Outlay	0	0	43,700	51,600	51,600
Interdepartment Charges	320,900	287,900	287,900	294,700	294,700
Restricted & Other Proj Exp	0	100,000	50,000	100,000	100,000
Total Expenditure:	17,176,400	18,943,800	19,051,300	19,784,800	19,784,800
Expenditures By Activity					
Director's Office	421,400	875,700	894,100	894,700	894,700
Finance & Administration	594,700	733,800	733,800	773,100	773,100
Library Computer Services	706,200	768,300	808,300	822,900	822,900
Facilities	1,379,900	1,386,700	1,391,100	1,491,000	1,491,000
Public Awareness	323,400	318,600	318,600	285,500	285,500
Branch Services	6,630,300	7,040,000	7,035,000	7,410,600	7,410,600
Main Branch Info Services	2,280,600	2,261,300	2,254,300	2,401,200	2,401,200
Children/Young Adult	895,400	1,045,300	1,132,000	1,196,700	1,196,700
Collection Development	3,225,900	3,564,900	3,564,900	3,564,900	3,564,900
Technical Services	718,600	949,200	919,200	944,200	944,200
Total Expenditure:	17,176,400	18,943,800	19,051,300	19,784,800	19,784,800

Louisville Free Public Library	Position Detail	
	Mayor's Recommended FY2007-2008	Council Approved FY2007-2008
Position Allocation (in Full-Time Equivalents)		
Full-time	232	232
Permanent Part-time	161	161
Seasonal/Other	23	23
Total Positions	416	416

Position Title

Account Clerk II Library	1	1
Administrative Assistant	2	2
Administrative Clerk	2	2
Assistant Director	2	2
Business Manager II	1	1
Community Outreach Coordinator	3	3
Computer Operator	1	1
Computer Services Manager	1	1
Custodian I	1	1
Development Supervisor	1	1
Director	1	1
Executive Assistant	1	1
Facilities Maintenance Manager	1	1
Facilities Maintenance Supervisor	2	2
Graphic Artist	2	2
Information Systems Supervisor	1	1
Librarian I	27	27
Librarian II	22	22
Librarian III	13	13
Librarian IV	5	5
Library Assistant	80	80
Library Children Services Manager	1	1
Library Clerk	102	102
Library Courier	2	2
Library Page	93	93
Library Process Clerk I	3	3
Library Program Coordinator	1	1
Library Services Manager	3	3
Library Technician	3	3
Maintenance Mechanic Lib	2	2
Maintenance Worker II	4	4
PC Analyst	3	3
Personnel Coordinator	1	1
Planner II	1	1
Print & Audio Equipment Operator	1	1
Procurement Specialist	1	1
Public Information Specialist	1	1
Staff Helper/Internal	2	2
Substitute Library	5	5
Substitute Library Assistant	7	7
Substitute Library Clerk	7	7
Systems Engineer II	3	3